

Vocational Rehabilitation

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY PROGRAM						
Community Supported Employme	3,970,800	3,971,400	3,977,500	4,550,400	4,046,300	4,228,900
Epilepsy Services	70,300	67,800	70,300	70,300	70,300	70,300
Renal Disease Services	550,800	550,800	561,700	577,000	577,000	577,000
Vocational Rehabilitation	17,440,100	18,039,000	18,094,400	19,478,700	18,694,200	20,002,100
Total:	22,032,000	22,629,000	22,703,900	24,676,400	23,387,800	24,878,300
BY FUND SOURCE						
General	7,676,800	7,676,600	7,737,900	8,716,600	7,881,900	8,113,600
Dedicated	1,017,100	809,100	1,079,200	1,194,400	1,194,400	2,221,700
Federal	13,338,100	14,143,300	13,886,800	14,765,400	14,311,500	14,543,000
Total:	22,032,000	22,629,000	22,703,900	24,676,400	23,387,800	24,878,300
Percent Change:		2.7%	0.3%	8.7%	3.0%	9.6%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,333,600	7,249,600	7,801,100	8,245,000	7,575,700	7,881,900
Operating Expenditures	1,473,800	1,379,700	1,432,400	1,685,900	1,627,600	1,627,600
Capital Outlay	29,800	67,800	0	312,800	312,800	312,800
Trustee/Benefit	13,194,800	13,931,900	13,470,400	14,432,700	13,871,700	15,056,000
Total:	22,032,000	22,629,000	22,703,900	24,676,400	23,387,800	24,878,300
Full-Time Positions (FTP)	150.00	150.00	150.00	157.00	150.00	150.00

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 150 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2006 Original Appropriation	150.00	7,722,600	1,079,200	13,764,800	22,566,600
One-time 1% Salary Increase H395	0.00	14,100	0	48,900	63,000
Omnibus CEC Supplemental S1263	0.00	1,200	0	73,100	74,300
FY 2006 Total Appropriation	150.00	7,737,900	1,079,200	13,886,800	22,703,900
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2006 Estimated Expenditures	150.00	7,737,900	1,079,200	13,886,800	22,703,900
Removal of One-Time Expenditures	0.00	(14,100)	(62,100)	(266,000)	(342,200)
Base Adjustments	0.00	0	0	0	0
FY 2007 Base	150.00	7,723,800	1,017,100	13,620,800	22,361,700
Benefit Costs Including H844	0.00	(1,600)	0	(129,000)	(130,600)
Inflationary Adjustments	0.00	155,000	21,400	134,500	310,900
Replacement Items	0.00	0	0	463,700	463,700
Statewide Cost Allocation	0.00	3,600	0	13,500	17,100
Change in Employee Compensation H844	0.00	1,800	0	116,800	118,600
Nondiscretionary Adjustments	0.00	0	0	0	0
FY 2007 Program Maintenance	150.00	7,882,600	1,038,500	14,220,300	23,141,400
Line Items	0.00	181,900	1,183,200	141,400	1,506,500
Omnibus Decisions	0.00	49,100	0	181,300	230,400
FY 2007 Total	150.00	8,113,600	2,221,700	14,543,000	24,878,300
% Chg from FY 2006 Orig Approp.	0.0%	5.1%	105.9%	5.7%	10.2%
% Chg from FY 2006 Total Approp.	0.0%	4.9%	105.9%	4.7%	9.6%

I. Vocational Rehabilitation: Community Supported Employment

STARS Number & Budget Unit: 523 EDNE

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1458 (Ch.385)

PROGRAM DESCRIPTION: Community Supported Employment (CSE) is a program designed to provide remunerative work and support for adults with developmental disabilities and mental illness who lack the skills and experience to obtain and maintain employment in the competitive labor market. Employment Services are comprised of Work Services and Community Supported Employment.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	3,970,800	3,971,400	3,974,200	4,550,400	4,046,300	4,228,900
Dedicated	0	0	3,300	0	0	0
Total:	3,970,800	3,971,400	3,977,500	4,550,400	4,046,300	4,228,900
Percent Change:		0.0%	0.2%	14.4%	1.7%	6.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	100,000	98,100	113,900	111,100	109,300	110,000
Operating Expenditures	78,100	77,500	25,000	28,800	25,500	25,500
Capital Outlay	29,800	31,900	0	0	0	0
Trustee/Benefit	3,762,900	3,763,900	3,838,600	4,410,500	3,911,500	4,093,400
Total:	3,970,800	3,971,400	3,977,500	4,550,400	4,046,300	4,228,900
Full-Time Positions (FTP)	2.00	2.00	2.00	2.00	2.00	2.00
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	2.00	3,972,200	3,300	0	3,975,500	
One-time 1% Salary Increase H395	0.00	800	0	0	800	
Omnibus CEC Supplemental S1263	0.00	1,200	0	0	1,200	
FY 2006 Total Appropriation	2.00	3,974,200	3,300	0	3,977,500	
Removal of One-Time Expenditures	0.00	(800)	(3,300)	0	(4,100)	
FY 2007 Base	2.00	3,973,400	0	0	3,973,400	
Benefit Costs Including H844	0.00	(1,600)	0	0	(1,600)	
Inflationary Adjustments	0.00	73,400	0	0	73,400	
Change in Employee Compensation H844	0.00	1,800	0	0	1,800	
FY 2007 Maintenance (MCO)	2.00	4,047,000	0	0	4,047,000	
2. CSE Additional Services	0.00	181,900	0	0	181,900	
FY 2007 Total Appropriation	2.00	4,228,900	0	0	4,228,900	
% Change From FY 2006 Original Approp.	0.0%	6.5%	(100.0%)		6.4%	
% Change From FY 2006 Total Approp.	0.0%	6.4%	(100.0%)		6.3%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	2.00	110,000	25,500	0	4,093,400	0	4,228,900

II. Vocational Rehabilitation: Epilepsy Services

STARS Number & Budget Unit: 523 EDNC

Bill Number & Chapter: S1458 (Ch.385)

PROGRAM DESCRIPTION: This program is designated to educate individuals and the general public about epilepsy, and to provide information, referral, and direct assistance to those with epilepsy.

PROGRAM SUMMARY:		FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp	
BY FUND SOURCE								
General		70,300	67,800	70,300	70,300	70,300	70,300	
Percent Change:			(3.6%)	3.7%	0.0%	0.0%	0.0%	
BY EXPENDITURE CLASSIFICATION								
Trustee/Benefit		70,300	67,800	70,300	70,300	70,300	70,300	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total		
FY 2006 Original Appropriation		0.00	70,300	0	0	70,300		
Non-Cognizable Funds and Transfers		0.00	(2,500)	0	0	(2,500)		
FY 2006 Estimated Expenditures		0.00	67,800	0	0	67,800		
Base Adjustments		0.00	2,500	0	0	2,500		
FY 2007 Base		0.00	70,300	0	0	70,300		
FY 2007 Total Appropriation		0.00	70,300	0	0	70,300		
% Change From FY 2006 Original Approp.			0.0%				0.0%	
% Change From FY 2006 Total Approp.								
FY 2007 APPROPRIATION:		FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General		0.00	0	0	0	70,300	0	70,300

III. Vocational Rehabilitation: Renal Disease Services

STARS Number & Budget Unit: 523 EDNA

Bill Number & Chapter: S1458 (Ch.385)

PROGRAM DESCRIPTION: Provide life-long dialysis or successful kidney transplant and anti-rejection pharmaceutical treatment thereafter to Idaho citizens suffering from chronic renal failure.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	550,800	550,800	561,700	577,000	577,000	577,000
Percent Change:		0.0%	2.0%	2.7%	2.7%	2.7%
BY EXPENDITURE CLASSIFICATION						
Operating Expenditures	53,600	93,600	53,600	54,600	54,600	54,600
Trustee/Benefit	497,200	457,200	508,100	522,400	522,400	522,400
Total:	550,800	550,800	561,700	577,000	577,000	577,000

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	0.00	561,700	0	0	561,700
FY 2007 Base	0.00	561,700	0	0	561,700
Inflationary Adjustments	0.00	15,300	0	0	15,300
FY 2007 Total Appropriation	0.00	577,000	0	0	577,000

% Change From FY 2006 Original Approp.

2.7%

% Change From FY 2006 Total Approp.

2.7%

APPROPRIATION HIGHLIGHTS: An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments; and an increase of 3.6% was provided for medical inflation in trustee and benefit payments.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	0	54,600	0	522,400	0	577,000

IV. Vocational Rehabilitation: Vocational Rehabilitation

STARS Number & Budget Unit: 523 EDNB

Bill Number & Chapter: H844 (Ch.375), S1263 (Ch.1), S1458 (Ch.385)

PROGRAM DESCRIPTION: The Idaho Division of Vocational Rehabilitation assists residents of the state, who are disabled, to retain or enter into employment commensurate with their abilities, skills and desires.

PROGRAM SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	3,084,900	3,086,600	3,131,700	3,518,900	3,188,300	3,237,400
Dedicated	1,017,100	809,100	1,075,900	1,194,400	1,194,400	2,221,700
Federal	13,338,100	14,143,300	13,886,800	14,765,400	14,311,500	14,543,000
Total:	17,440,100	18,039,000	18,094,400	19,478,700	18,694,200	20,002,100
Percent Change:		3.4%	0.3%	7.7%	3.3%	10.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	7,233,600	7,151,500	7,687,200	8,133,900	7,466,400	7,771,900
Operating Expenditures	1,342,100	1,208,600	1,353,800	1,602,500	1,547,500	1,547,500
Capital Outlay	0	35,900	0	312,800	312,800	312,800
Trustee/Benefit	8,864,400	9,643,000	9,053,400	9,429,500	9,367,500	10,369,900
Total:	17,440,100	18,039,000	18,094,400	19,478,700	18,694,200	20,002,100
Full-Time Positions (FTP)	148.00	148.00	148.00	155.00	148.00	148.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2006 Original Appropriation	148.00	3,118,400	1,075,900	13,764,800	17,959,100	
One-time 1% Salary Increase H395	0.00	13,300	0	48,900	62,200	
Omnibus CEC Supplemental S1263	0.00	0	0	73,100	73,100	
FY 2006 Total Appropriation	148.00	3,131,700	1,075,900	13,886,800	18,094,400	
Non-Cognizable Funds and Transfers	0.00	2,500	0	0	2,500	
FY 2006 Estimated Expenditures	148.00	3,134,200	1,075,900	13,886,800	18,096,900	
Removal of One-Time Expenditures	0.00	(13,300)	(58,800)	(266,000)	(338,100)	
Base Adjustments	0.00	(2,500)	0	0	(2,500)	
FY 2007 Base	148.00	3,118,400	1,017,100	13,620,800	17,756,300	
Benefit Costs Including H844	0.00	0	0	(129,000)	(129,000)	
Inflationary Adjustments	0.00	66,300	21,400	134,500	222,200	
Replacement Items	0.00	0	0	463,700	463,700	
Statewide Cost Allocation	0.00	3,600	0	13,500	17,100	
Change in Employee Compensation H844	0.00	0	0	116,800	116,800	
Nondiscretionary Adjustments	0.00	0	0	0	0	
FY 2007 Maintenance (MCO)	148.00	3,188,300	1,038,500	14,220,300	18,447,100	
5. Co-op Agreements with Agencies	0.00	0	1,083,200	0	1,083,200	
6. Reclass Office Specialists	0.00	0	0	141,400	141,400	
7. Assistive Technology Grant	0.00	0	100,000	0	100,000	
Omnibus Decisions	0.00	49,100	0	181,300	230,400	
FY 2007 Total Appropriation	148.00	3,237,400	2,221,700	14,543,000	20,002,100	
% Change From FY 2006 Original Approp.	0.0%	3.8%	106.5%	5.7%	11.4%	
% Change From FY 2006 Total Approp.	0.0%	3.4%	106.5%	4.7%	10.5%	

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments; and an increase of 3.6% was provided for medical inflation in trustee and benefit payments. Replacement items included \$150,900 in operating expenditures for software license upgrades and maintenance agreements, and \$312,800 in capital outlay. The capital outlay includes \$104,000 for eight midsize passenger vehicles, \$6,000 for photocopiers, \$12,800 for telephone systems, \$23,500 for office furniture, \$4,700 for office equipment, and \$161,800 for computer equipment. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007 and targeted pay increases for specific job classes. Line Item 5. Co-op Agreements with Agencies provided \$600,000 in one-time spending authority and \$483,200 in ongoing trustee and benefit payments to provide services to clients that are referred by the Department of Correction and the Department of Juvenile Corrections. Line Item 6. Reclass Office Specialists transferred \$38,300 in the General Fund from trustee and benefit payments to personnel costs and provided \$141,400 in additional spending authority in federal funds for personnel costs. Line Item 7. Assistive Technology Grant provided \$100,000 on a one-time basis from the Economic Recovery Reserve Fund for the Idaho Assistive Technology Project which is part of the Idaho Center on Developmental Disabilities at the University of Idaho.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	0.00	1,662,100	290,500	0	1,284,800	0	3,237,400
OT D 0150-01 Economic Recovery	0.00	0	0	0	100,000	0	100,000
D 0288-00 Rehab. Cost Recover	0.00	0	0	0	621,700	0	621,700
D 0349-00 Miscellaneous Rev	0.00	0	0	0	900,000	0	900,000
OT D 0349-00 Miscellaneous Rev	0.00	0	0	0	600,000	0	600,000
F 0348-00 Federal Grant	148.00	6,109,800	1,106,100	0	6,863,400	0	14,079,300
OT F 0348-00 Federal Grant	0.00	0	150,900	312,800	0	0	463,700
Totals:	148.00	7,771,900	1,547,500	312,800	10,369,900	0	20,002,100